

Falls Road G.C. Improvements -- No. 967432

Category	Revenue Authority	Date Last Modified	January 09, 2008
Subcategory	Golf Courses	Required Adequate Public Facility	No
Administering Agency	Revenue Authority	Relocation Impact	None.
Planning Area	Cabin John	Status	On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	527	437	0	90	10	55	25	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	2,497	2,497	0	0	0	0	0	0	0	0	0
Construction	1,587	1,167	0	420	100	250	70	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	4,611	4,101	0	510	110	305	95	0	0	0	0

FUNDING SCHEDULE (\$000)

Revenue Authority	4,611	4,101	0	510	110	305	95	0	0	0	0
Total	4,611	4,101	0	510	110	305	95	0	0	0	0

DESCRIPTION

This project provides for improvements at Falls Road Golf Course. The course was completely renovated in FY03. The improvements in FY09 and FY10 will be focused on the practice range and include the addition of lights and partial covering of the hitting areas. In FY11, a stream connection, which will address erosion and drainage issues on the course, is expected to be completed.

COST CHANGE

Increase due to addition to the project scope

JUSTIFICATION

The public daily fee golf course must cater to the diverse abilities of many golfers, from low to high handicappers, by providing both appropriate level of strategy and challenge, and an interesting and pleasant setting in which to play the game. The objective of the improvements is to provide maximum playability, enhance visual quality, and allow for the most efficient maintenance of the golf course. The project proposes improvements to the practice facility, which serve to enhance the golfer's experience, while employing contemporary standards for design, construction, and maintenance.

OTHER

The existing 18-hole golf course is operational.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY96	(\$000)
First Cost Estimate	FY09	4,611
Current Scope		
Last FY's Cost Estimate		4,101
Appropriation Request	FY09	110
Appropriation Request Est.	FY10	305
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		4,101
Expenditures / Encumbrances		1,753
Unencumbered Balance		2,348
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

Montgomery County Department of Permitting Services
Maryland Department of the Environment

MAP

